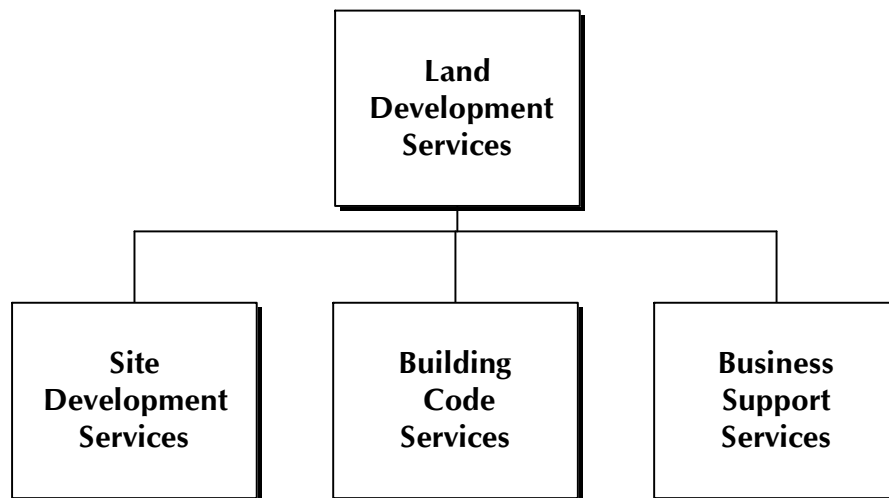


Land Development Services



Mission

To serve the community by enforcing land development and building construction regulations. This is achieved by empowering a responsive and well trained staff to provide efficient and effective services, customer education and guidance and consistent and accurate information.

Focus

Land Development Services (LDS) is comprised of Site Development Services (SDS), which is included in the Community Development Program Area, and Building Code Services (BCS), which is included in the Public Safety Program Area. LDS enforces public safety and environmental protection standards, and oversees the development of sound infrastructure to support the community. SDS reviews all site and subdivision plans and inspects site development; BCS is responsible for the plan review, permitting and inspection of new and existing buildings.

In addition, LDS, in conjunction with the Business Support Services' Training Center, provides technical training and conducts customer outreach programs to help property owners, builders and contractors comply with land development and building code regulations.

In order to more closely align LDS with the structures of the other Department of Public Works and Environmental Services' (DPWES) Lines of Business and to create a less hierarchical organization, Business Support Services is transferred to LDS. The administrative responsibilities of Business Support Services include Human Resources, Systems Administration and Financial Management. An independent committee of DPWES employees was asked to examine the current DPWES business alignment and determine the appropriateness of such alignments. The committee recommended, and senior management concurred, that LDS would be better served if these administrative branches were a part of LDS since they primarily support LDS.

THINKING STRATEGICALLY



Strategic challenges for the Department include:

- Developing a program to improve customers' awareness of services and regulations;
- Monitoring processes to identify changes resulting in greater efficiency;
- Developing quality control processes to insure greater compliance with regulations; and
- Utilizing the newest technologies to provide improved customer service.

Land Development Services

Business Support Services' Economic indicators all point to a slower growth in large new commercial projects and an increase in revitalization and single lot (in-fill) projects in coming years in Fairfax County. The type and number of applications being processed substantiate this. This evolution in development will require more time and staff resources per project, and possibly staff with a different skill set to review and inspect. In-fill lot and revitalization projects are more complex in nature: the erosion and sedimentation issues, deficient infrastructure and the need to minimize impacts on adjoining property owners are continuously challenging County staff, design engineers and developers.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

|  Maintaining Safe and Caring Communities | Recent Success | FY 2005 Initiative | Cost Center |
|---|-------------------------------------|-------------------------------------|------------------------|
| In response to an earth slide that threatened townhouses, collaborated with other County, state and outside agencies (VDOT, Cox Cable) and private engineers to stabilize the slope and address potential electric and gas line failures, thus helping avoid forced evacuation of the townhouse occupants. | <input checked="" type="checkbox"/> | | Agencywide |
| Joined with other jurisdictions in objecting to a proposed statewide Elevator Safety Act that would have eliminated local authority to continue existing elevator and escalator inspection programs. Supported the establishment of and participated as the statewide representative of the Virginia Building and Code Official Administrators (VBCOA) in an Elevator Study Group under the Virginia Housing Commission to evaluate the proposed legislation. The revised legislative proposal preserves local authority for conducting and/or regulating elevator and escalator safety inspections, and will enhance safety by establishing certification and training standards for elevator mechanics. | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Building Code Services |
|  Building Livable Spaces | Recent Success | FY 2005 Initiative | Cost Center |
| Collaborated with the "Christmas in April" managers to promote the safety of lay participants involved in on-site repair and reconstruction of low-income homes through training in safety-conscious work techniques and procedures. | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Building Code Services |
| Currently collaborating with other County agencies to develop a better tracking system to assure proffer compliance. | | <input checked="" type="checkbox"/> | Agencywide |

Land Development Services

|  Connecting People and Places | Recent Success | FY 2005 Initiative | Cost Center |
|--|-----------------------|---------------------------|---------------------------|
| LDS continues to promote building safety by displaying a full-scale model house to illustrate proper construction methods at the Celebrate Fairfax Fair and by staffing, during Building Safety Week, outreach booths at local building supply stores. These booths are jointly staffed with other government jurisdictions. At the FY 2005 County Fair, BCS plans to obtain a fuel cell, capable of providing adequate power to operate the full-scale model house. | ✓ | ✓ | Building Code Services |
| LDS continues to leverage technology to provide information. In FY 2003, applications were developed which allow customers to access plan review and residential inspection comments via the Internet. In FY 2005, LDS plans to expand access to information on the Internet by adding the bonding, grading and waiver components to the LDS network system. | ✓ | ✓ | Agencywide |
| Urban Forestry is currently mapping the natural vegetation communities in the County. These maps will assist citizens and organizations in the identification of potential forest, wildlife habitat and riparian restoration projects. This effort will also provide baseline inventory data that is prerequisite to the current multi-agency efforts to formulate a Countywide natural resource management plan. Staff expects to complete this project in FY 2005. | | ✓ | Site Development Services |
|  Maintaining Healthy Economies | Recent Success | FY 2005 Initiative | Cost Center |
| BCS staff participated in public meetings held by the Virginia Housing Study Commission and supported their findings during the most recent Legislative Session. This endeavor provides a means of removing defective building products from the market place more rapidly than the process provided for in the past, greatly enhancing consumer protection. | ✓ | | Building Code Services |
| BCS staff chaired a nationwide fuel cell technology task force, comprised of representatives of the National Hydrogen Association, the Federal Department of Energy, industry experts and code officials. The task force identified regulatory changes that must be made to encourage general acceptance of this emerging energy technology. | ✓ | | Building Code Services |

Land Development Services

|  Practicing Environmental Stewardship | Recent Success | FY 2005 Initiative | Cost Center |
|---|-----------------------|---------------------------|---------------------------|
| Conducted erosion and sediment (E&S) control forums in FY 2003 with industry representatives, to enhance stakeholders' knowledge of federal, state and County environmental regulations and expectations. Planning to conduct a seminar on E&S control for the Fairfax County School construction staff and their contractors in FY 2005. | ✓ | ✓ | Site Development Services |
| Prepared extensive amendments to the <u>Fairfax County Code</u> in response to changes to the state's Chesapeake Bay Preservation Area Designation and Management Regulations. These amendments enhance environmental protection by expanding the designated Resource Protection Areas in the County, changing the review criteria and procedures for requesting waivers and exceptions to the County's ordinance and allow for the designation of Intensely Developed Areas (IDA's) in certain areas of the County. The IDA public hearings have been authorized for later in FY 2004. | ✓ | | Site Development Services |
| Completed a Countywide tree cover analysis, using satellite imagery, that demonstrates that in 2000 approximately 45 percent of Fairfax County's 235,000 acres was covered with tree canopy. A comparison of the 2000 analysis with 1995 tree cover levels demonstrates that relatively large tracts of native forest tracts were removed during land development; however, the canopy of trees that were planted in new developments and established neighborhoods expanded, offsetting the loss of native tree canopy. This is projected to be an ongoing grant program. | ✓ | ✓ | Site Development Services |
|  Creating a Culture of Engagement | Recent Success | FY 2005 Initiative | Cost Center |
| Developed an informational brochure to provide guidance to homeowner associations on maintenance of detention ponds, along with associated plan and permit requirements. Updated the Fairfax County Special Inspections Manual for conformance with the new International Building Code. Manual will be updated as regulations change. | ✓ | ✓ | Land Development Services |
| Conducted educational presentations to the Great Falls Citizens Association and McLean Citizens Association respectively to build alliances with community groups. The presentations provided a better understanding within the community of Site Development's role in Code enforcement. | ✓ | | Site Development Services |
| Coordinated with the Department of Tax Administration to develop an information program for new contractors/contracting businesses informing them of their obligations under state and County laws. | ✓ | | Site Development Services |

Land Development Services

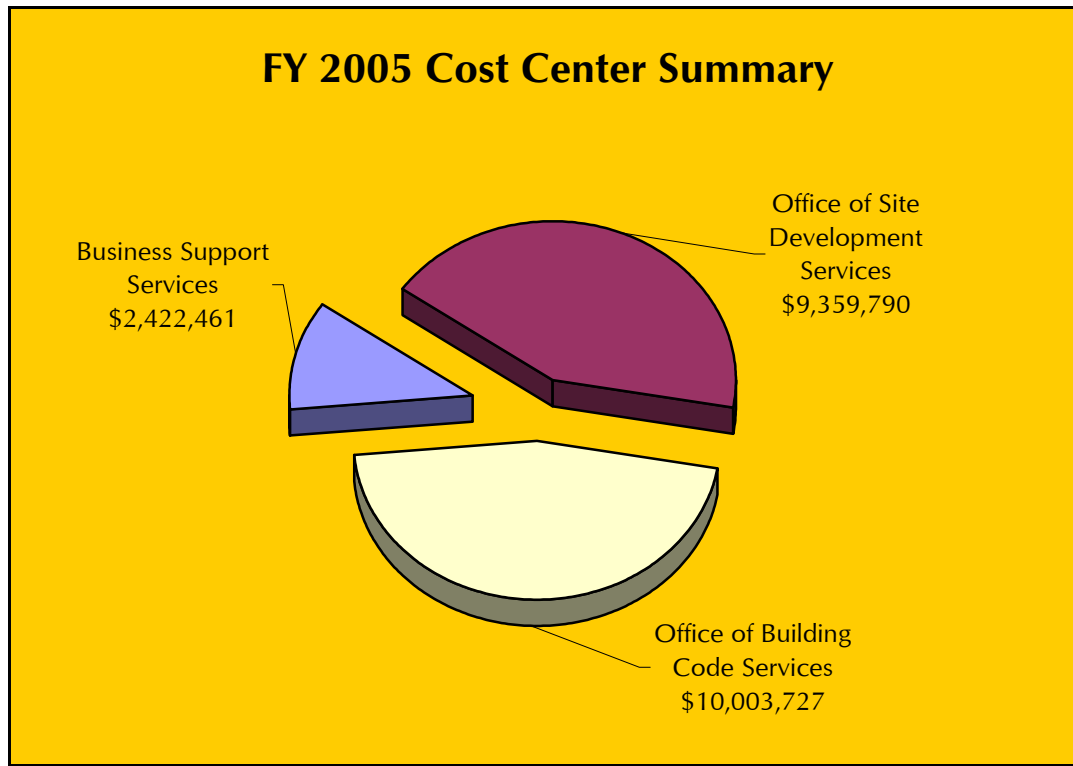
Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2003 Actual | FY 2004 Adopted Budget Plan | FY 2004 Revised Budget Plan | FY 2005 Advertised Budget Plan | FY 2005 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 296/ 296 | 278/ 278 | 280/ 280 | 308/ 308 | 309/ 309 |
| Expenditures: | | | | | |
| Personnel Services | \$14,920,750 | \$16,068,730 | \$15,599,230 | \$18,688,639 | \$18,688,639 |
| Operating Expenses | 3,803,902 | 3,158,956 | 3,925,703 | 3,333,535 | 3,333,535 |
| Capital Equipment | 0 | 0 | 21,949 | 0 | 0 |
| Subtotal | \$18,724,652 | \$19,227,686 | \$19,546,882 | \$22,022,174 | \$22,022,174 |
| Less: | | | | | |
| Recovered Costs | (\$44,971) | (\$50,338) | (\$50,338) | (\$165,954) | (\$236,196) |
| Total Expenditures | \$18,679,681 | \$19,177,348 | \$19,496,544 | \$21,856,220 | \$21,785,978 |
| Income: | | | | | |
| Permits/Plan Fees | \$9,192,870 | \$8,646,705 | \$8,646,705 | \$8,646,705 | \$8,646,705 |
| Permits/Inspection Fees | 13,145,186 | 12,421,055 | 12,396,703 | 12,397,081 | 12,397,081 |
| Total Income | \$22,338,056 | \$21,067,760 | \$21,043,408 | \$21,043,786 | \$21,043,786 |
| Net Cost to the County | (\$3,658,375) | (\$1,890,412) | (\$1,546,864) | \$812,434 | \$742,192 |

| Community Development Program Area Summary | | | | | |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2003 Actual | FY 2004 Adopted Budget Plan | FY 2004 Revised Budget Plan | FY 2005 Advertised Budget Plan | FY 2005 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 136/ 136 | 128/ 128 | 130/ 130 | 159/ 159 | 159/ 159 |
| Expenditures: | | | | | |
| Personnel Services | \$7,254,005 | \$7,948,144 | \$7,704,274 | \$10,252,568 | \$10,252,568 |
| Operating Expenses | 1,666,906 | 1,332,568 | 1,742,954 | 1,765,879 | 1,765,879 |
| Capital Equipment | 0 | 0 | 6,949 | 0 | 0 |
| Subtotal | \$8,920,911 | \$9,280,712 | \$9,454,177 | \$12,018,447 | \$12,018,447 |
| Less: | | | | | |
| Recovered Costs | (\$44,971) | (\$50,338) | (\$50,338) | (\$165,954) | (\$236,196) |
| Total Expenditures | \$8,875,940 | \$9,230,374 | \$9,403,839 | \$11,852,493 | \$11,782,251 |
| Income: | | | | | |
| Permits/Plan Fees | \$9,192,870 | \$8,646,705 | \$8,646,705 | \$8,646,705 | \$8,646,705 |
| Total Income | \$9,192,870 | \$8,646,705 | \$8,646,705 | \$8,646,705 | \$8,646,705 |
| Net Cost to the County | (\$316,930) | \$583,669 | \$757,134 | \$3,205,788 | \$3,135,546 |

Land Development Services

Cost Centers



Position Summary

| <u>Technical Planning and Analysis</u> | | | <u>Environmental and Facilities</u> | | | <u>Human Resources Branch</u> | | |
|--|-----------------------------------|--|-------------------------------------|------------------------------------|--|--|-----------------------------------|--|
| 1 | Director | | 1 | Engineer IV | | 1 | Management Analyst IV (1) | |
| 1 | Deputy Director | | 4 | Engineers III | | 1 | Management Analyst II (1) | |
| 2 | Management Analysts III | | 2 | Engineering Technicians III | | 4 | Training Specialists III (4) | |
| 1 | Engineer IV | | 6 | Engineering Technicians II | | 1 | Training Specialist II (1) | |
| 2 | Engineers III | | 6 | Supervising Engineering Inspectors | | 1 | Administrative Assistant V (1) | |
| 1 | Engineer II | | 1 | Asst. Super. Engineering Inspector | | 2 | Administrative Assistants IV (2) | |
| 2 | Management Analysts II | | 35 | Sr. Engineering Inspectors | | | | |
| 1 | Administrative Assistant III | | 1 | Code Enforcement Chief | | | | |
| 1 | Administrative Assistant II | | 1 | Code Coordinator III | | | | |
| | | | 2 | Code Coordinators II | | | | |
| | | | 1 | Administrative Assistant III | | | | |
| | | | 3 | Administrative Assistants II | | | | |
| <u>Environmental and Facilities Review</u> | | | <u>Urban Forestry</u> | | | <u>Systems Administration Branch</u> | | |
| 3 | Engineers IV | | 1 | Urban Forester IV | | 1 | Info Tech. Program Manager II (1) | |
| 10 | Engineers III | | 1 | Urban Forester III | | 1 | Info Tech. Program Manager I (1) | |
| 19 | Engineers II | | 7 | Urban Foresters II | | 1 | Programmer Analyst III (1) | |
| 1 | Sr. Engineering Inspector | | | | | 2 | Programmer Analysts II (2) | |
| 1 | Engineering Technician III | | | | | 2 | Network/Telecom. Analysts II (2) | |
| 7 | Engineering Technicians II | | | | | 1 | Data Analyst II (1) | |
| 1 | Administrative Assistant IV | | | | | | | |
| 2 | Administrative Assistants III | | | | | | | |
| 2 | Administrative Assistants II | | | | | | | |
| <u>Financial Management Branch</u> | | | | | | | | |
| 1 | Management Analyst IV (1) | | | | | | | |
| 1 | Management Analyst III (1) | | | | | | | |
| 1 | Management Analyst II (1) | | | | | | | |
| 2 | Administrative Assistants V (2) | | | | | | | |
| 4 | Administrative Assistants III (4) | | | | | | | |
| 2 | Administrative Assistants II (2) | | | | | | | |
| TOTAL POSITIONS | | | | | | | | |
| 159 Positions / 159.0 Staff Years | | | | | | () Denotes Transferred Positions | | |

Land Development Services

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$319,925**
An increase of \$319,925 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Work Force Reorganization** **\$2,381,736**
An increase of \$2,381,736 primarily associated with the FY 2005 work force reorganization that transfers 29/29.0 SYE positions to Land Development Services from Business Planning and Support including funding for the FY 2004 transfer of 1/1.0 SYE Management Analyst III position to Land Development from Business Planning and Support. These positions are transferred to more accurately reflect the central support provided to all DPWES agencies and the functions performed by staff within Land Development Services. As part of the previous DPWES reorganization, the Business Support Services branch was placed under the Director's office. However most of the staff provided specialized support services to the Land Development Services business area in the areas of human resources, systems administration, and financial management.
- ◆ **Miscellaneous Expenses and Recovered Costs** **(\$341,985)**
A decrease of \$341,985 primarily associated with encumbrances carried over from FY 2003 for plan review and inspection of escalators/elevators, replacement of microfiche file cabinets, an engineering copier, and a coin-operated copier for public use, and by adjustments for recovered costs as well as decreases in Information Technology charges and Department of Vehicle Services charges based on anticipated requirements in FY 2005.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ **Increased Recovered Costs** **(\$70,242)**
An increase of \$70,242 based on revised estimates for payroll and administrative assistance provided by the Land Development Services staff to the Solid Waste and Wastewater Treatment funds.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$319,196**
As part of the FY 2003 Carryover Review, encumbered carryover in the amount of \$319,196 was provided primarily for planning and inspection of escalators/elevators, replacement of microfiche file cabinets, an engineering copier and a coin-operated copier for public use.
- ◆ **Position Adjustments** **\$0**
A Management Analyst III position is transferred from Business Planning and Support to Land Development Services to assist with code amendments analysis, as well as policy coordination. Funding will be transferred as part of the FY 2005 Advertised Budget Plan.

Land Development Services

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ **Program and Procedures Coordinator** **\$0**
A position is abolished in Wastewater Treatment Division in order to establish the Program and Procedures Coordinator in Land Development Services. This position will assist the Deputy County Executive in planning, implementing and coordinating Department of Public Works projects crossing multiple departmental boundaries throughout the County.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to help developers, engineers and County citizens protect the integrity of public facilities in the County and provide flood, zoning and tree cover protection by:

- ◆ Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies.
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements.
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control violations, unpermitted work, unlicensed contractors and illegal dumping issues.
- ◆ Providing leadership, coordination and support to the SDS divisions to ensure consistent and expeditious service to the development community.
- ◆ Identifying and coordinating amendments to the County code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- ◆ To issue at least 85 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.
- ◆ To resolve violation issues through investigation and mediation so that 100 percent of court cases are decided in the County's favor.

Land Development Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Estimate/Actual | FY 2004 | FY 2005 |
| Output: | | | | | |
| Bonded projects at year-end | 1,342 | 1,344 | 1,344 / 1,320 | 1,320 | 1,320 |
| Site and subdivision reviews completed | 505 | 504 | 504 / 439 | 439 | 414 |
| Minor plans and special studies completed | 3,783 | 3,693 | 3,693 / 3,523 | 3,523 | 3,319 |
| Code violation complaints received | 1,552 | 1,167 | 1,167 / 1,131 | 1,131 | 1,131 |
| Efficiency: | | | | | |
| Bonded projects per staff | 134 | 134 | 134 / 132 | 132 | 132 |
| Plan reviews completed per reviewer | 322 | 300 | 300 / 248 | 248 | 234 |
| Service Quality: | | | | | |
| Percent of new agreements processed within 6 days | 85% | 85% | 85% / 85% | 85% | 85% |
| Average days to review a major plan | 51 | 49 | 50 / 50 | 50 | 50 |
| Percent of Code violation complaints assigned within 24 hours | 96% | 96% | 96% / 98% | 96% | 96% |
| Outcome: | | | | | |
| Percent of projects in irresolvable default which must be completed by the County | 1% | 1% | 0% / 1% | 1% | 1% |
| Construction projects required to cease as a result of deficiencies identifiable on the plan | 0 | 0 | 0 / 0 | 0 | 0 |
| Percent of court cases decided in the County's favor | 100% | 100% | 100% / 100% | 100% | 100% |

Performance Measurement Results

The Land Development Services (LDS) mission is to enforce land development and building construction regulations. Specifically, staff monitors these activities for compliance with state and County codes. The performance measures - plans reviewed, projects bonded, permits issued, inspections performed and violations processed - are directly linked to land development activities.

In FY 2003, LDS was able to meet its goal of a 50-day average to process plans. SDS continues to maintain a high level of service in the bonding section, continually meeting the goal of processing agreements within six days.

The goal of performing 96 percent of inspections on the day requested was met overall, with the Commercial Inspections Division exceeding the goal (100.0 percent) and the Residential Inspections Division (RID) coming within one percent (95 percent), itself a four percent improvement for RID over FY 2004. Both divisions were able to achieve these high percentages in large part because of the increase in the number of master inspectors in the two divisions, the re-distribution of assignments between the commercial and residential inspections' divisions in response to fluctuations in workload and the increased reliance on certifications from permit holders for selected inspections. Public safety is not undermined since none of the certified inspections are life safety issues. In addition, photographic evidence of inspection is required and quality control is assured by spot checks of completed certifications by supervising inspectors.

Land Development Services

Objectives

- ◆ To provide inspection service on the day requested 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue not less than 60.0 percent of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Estimate/Actual | FY 2004 | FY 2005 |
| Output: | | | | | |
| Building inspections | 275,022 | 261,811 | 261,811 / 222,546 | 222,546 | 222,546 |
| Permits issued | 82,911 | 82,100 | 82,100 / 78,078 | 78,078 | 73,549 |
| Efficiency: | | | | | |
| Inspections completed per inspector | 3,986 | 3,794 | 4,091 / 3,477 | 3,709 | 3,709 |
| Permits issued per technician | 6,906 | 6,842 | 7,464 / 7,098 | 7,098 | 6,686 |
| Service Quality: | | | | | |
| Percent of inspections completed on requested day | 96% | 93% | 96% / 96% | 96% | 96% |
| Outcome: | | | | | |
| Percent of buildings experiencing catastrophic system failures as a result of building design | 0% | 0% | 0% / 0% | 0% | 0% |
| Percent of permits issued on day of application | 58% | 58% | 60% / 59% | 60% | 60% |